

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** ITD General Fund Expenditures**Reporting level:** 03-112-001-00-00-00-00000000**Program Performance Measures**

There are no specific performance measures developed for this program as it simply used to separate general funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

The following narrative contains selected statistical data for some of our general funded line item appropriations:

State Longitudinal Data System (SLDS)

This past year SLDS completed the requirements of its initial grant, expanded on student tests such as SAT, PSAT and ACT, produced predictive analytics warning on students in grades 7-12 that may need college remediation, launched the eTranscript system that allows schools and students to electronically send their transcripts to ND colleges, introduced a more user-friendly portal and research site that publishes results, and completed the first phase of integration with a new postsecondary data warehouse.

Geographic Information System (GIS):

The GIS Hub leverages the State's existing data, infrastructure, and geospatial expertise to share core geographic datasets to state agencies and the public. The GIS Technical Committee, consisting of 13 state agencies, enhances the GIS Hub by adding data and applications and increasing awareness of the Hub by promoting its use, value, and functionality. There are more than 250 data layers on the GIS Hub consuming over 18 terabytes of storage. There are an average of 1,000 data downloads per month and web-based data services average 3.7 million hits per month.

Criminal Justice Information Systems (CJIS):

The CJIS Portal has 2,383 registered users from 180 local, state, and federal criminal justice agencies and processes approximately 5 million transactions per year. The Law Enforcement Records Management System (LERMS) serves 57 agencies with 474 users. The States Attorney Reporting System (STARS) provides case management for 14 state's attorney offices. The North Dakota Statewide Automated Victim Information and Notification System (SAVIN) has provided over 90,000 notifications to registered victims, victim coordinators, and the public since its inception in 2009. In 2013, ND CJIS SAVIN achieved 100% jail participation to achieve a fully implemented statewide system of incarceration, parole & probation, courts and protection & restraining order notifications.

Explanation of Program Costs

The costs within this program include the following:

Salaries and operating expenses for two staff positions for maintaining statewide e-government initiatives, enterprise procurement and enterprise architecture initiatives.

The costs in the LDS line item (71) consist of salaries for six FTE and operating expenses to drive the Statewide Longitudinal Data System.

The costs in the Geographic Information System (GIS) line item (76) support the deployment and operation of the GIS hub and include salaries and operating expenses for one FTE.

The costs in the Criminal Justice Information Sharing (CJIS) line item (78) support the deployment and operation of the CJIS hub, Law Enforcement Management System (LERMS), States Attorney Reporting System (STARS) and the Statewide Automated Victim Information and Notification System (SAVIN). This includes salaries and operating expenses for three FTE.

Program Goals and Objectives

This program is used to track expenditures for general funded initiatives in the Information Technology Department's budget. The line item services provided within this program include the following:

PROGRAM NARRATIVE

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- Line item 71 - the Statewide Longitudinal Data System (SLDS) is a P20W data warehouse that integrates data from Pre-K, K-12, postsecondary, and workforce training programs. This system allows state and local entities to leverage approved data from education and workforce training programs for use in reporting, program evaluation and research for the purpose of improving participant outcomes of education and workforce training programs.
- Line item 76 - the deployment and operation of a centralized Geographic Information System (GIS) hub to make data more easily available and reduce costs by pooling the resources and data used by all levels of government.
- Line item 78 - The ND Criminal Justice Information Sharing (CJIS) program promotes public safety and empowers law enforcement to make informed decisions across statewide jurisdictional and organizational boundaries. CJIS provides several information systems (CJIS LERMS, STARS, and SAVIN) to assist in the capturing of accurate and timely criminal justice information. It uses this data and other criminal justice data gathered through its many interfaces to share among criminal justice agencies via a centralized message broker (CJIS Broker) and a centralized hub (CJIS Portal). The upcoming ND CJIS Common Statute Table will provide common charging references across these systems.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Biennium: 2015-2017

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	351,363	335,214	11,394	346,608	276,000
Overtime	0	6,000	(6,000)	0	0
Fringe Benefits	105,302	115,976	1,031	117,007	102,680
Total	456,665	457,190	6,425	463,615	378,680
Salaries and Wages					
General Fund	456,665	457,190	6,425	463,615	378,680
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	456,665	457,190	6,425	463,615	378,680
Accrued Leave Payment					
Salaries - Permanent	0	24,553	(24,553)	0	0
Total	0	24,553	(24,553)	0	0
Accrued Leave Payment					
General Fund	0	24,553	(24,553)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	24,553	(24,553)	0	0
Operating Expenses					
Travel	0	12,000	0	12,000	10,000
Supplies - IT Software	194,435	115,000	15,000	130,000	0
Office Supplies	0	100	0	100	2,000
Printing	0	100	0	100	0
IT Equip Under \$5,000	1,469	6,000	0	6,000	5,000
Other Equip Under \$5,000	0	1,000	0	1,000	36,000
Rentals/Leases - Bldg/Land	0	15,000	5,000	20,000	19,320
IT - Data Processing	66,099	89,223	4,318	93,541	56,000
IT - Communications	2,161	2,000	0	2,000	1,000
IT Contractual Svcs and Rprs	1,368	103,000	(100,000)	3,000	0
Professional Development	2,370	13,000	0	13,000	14,000
Operating Fees and Services	1,899	0	0	0	0
Fees - Professional Services	819	5,000	0	5,000	0
Total	270,620	361,423	(75,682)	285,741	143,320

Operating Expenses

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	270,620	361,423	(75,682)	285,741	143,320
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	270,620	361,423	(75,682)	285,741	143,320

Technology Project Carryover

Salaries - Permanent	379,021	0	0	0	0
Temporary Salaries	66,195	100,000	(100,000)	0	0
Overtime	435	0	0	0	0
Fringe Benefits	114,061	10,000	(10,000)	0	0
Travel	6,069	30,000	(30,000)	0	0
Supplies - IT Software	48,616	475,000	(475,000)	0	0
Office Supplies	268	0	0	0	0
Printing	58	0	0	0	0
IT Equip Under \$5,000	4,547	32,000	(32,000)	0	0
Office Equip & Furn Supplies	2,079	0	0	0	0
Rentals/Leases - Bldg/Land	115	10,000	(10,000)	0	0
IT - Data Processing	717,845	1,000,000	(1,000,000)	0	0
IT - Communications	4,011	0	0	0	0
IT Contractual Svcs and Rprs	344,427	2,016,037	(2,016,037)	0	0
Professional Development	2,977	1,000	(1,000)	0	0
Operating Fees and Services	15,777	30,720	(30,720)	0	0
Fees - Professional Services	14,313	0	0	0	0
Total	1,720,814	3,704,757	(3,704,757)	0	0

Technology Project Carryover

General Fund	1,720,814	3,704,757	(3,704,757)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,720,814	3,704,757	(3,704,757)	0	0

Statewide Data System

Salaries - Permanent	0	927,287	9,241	936,528	144,000
Fringe Benefits	0	327,240	3,080	330,320	52,535
Travel	0	10,000	0	10,000	0
Supplies - IT Software	0	257,187	0	257,187	1,803,465
IT Equip Under \$5,000	0	5,000	0	5,000	0
IT - Data Processing	0	289,356	0	289,356	500,000
IT - Communications	0	4,000	0	4,000	0

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Biennium: 2015-2017

Program: ITD General Fund Expenditures Reporting Level: 03-112-001-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT Contractual Svcs and Rprs	0	47,186	0	47,186	5,500,000
Professional Development	0	5,000	0	5,000	0
Operating Fees and Services	0	26,720	0	26,720	0
Fees - Professional Services	0	5,000	0	5,000	0
Total	0	1,903,976	12,321	1,916,297	8,000,000

Statewide Data System

General Fund	0	1,903,976	12,321	1,916,297	8,000,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,903,976	12,321	1,916,297	8,000,000

Geographic Information System

Salaries - Permanent	160,750	178,638	2,586	181,224	144,000
Fringe Benefits	50,217	59,843	238	60,081	52,535
Travel	8,520	4,800	0	4,800	5,000
Supplies - IT Software	151,589	338,500	(215,000)	123,500	0
Office Supplies	0	100	0	100	1,000
Printing	0	100	0	100	0
IT Equip Under \$5,000	1,945	500	0	500	5,000
Rentals/Leases - Bldg/Land	0	500	0	500	9,965
Repairs	0	500	0	500	0
IT - Data Processing	504,068	688,216	0	688,216	0
IT - Communications	1,361	1,000	0	1,000	500
IT Contractual Svcs and Rprs	127,492	52,000	0	52,000	0
Professional Development	16,552	20,000	0	20,000	7,000
Operating Fees and Services	224	300	0	300	0
Fees - Professional Services	7,374	50,000	0	50,000	0
Total	1,030,092	1,394,997	(212,176)	1,182,821	225,000

Geographic Information System

General Fund	1,030,092	1,394,997	(212,176)	1,182,821	225,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,030,092	1,394,997	(212,176)	1,182,821	225,000

Criminal Justice Information Sharing

Salaries - Permanent	386,282	453,588	(28,572)	425,016	144,000
Temporary Salaries	10,543	252,120	13,868	265,988	0

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112 Information Technology

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Biennium: 2015-2017

Program: ITD General Fund Expenditures		Reporting Level: 03-112-001-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Fringe Benefits	132,978	227,461	22,928	250,389	52,535
Travel	33,056	52,400	0	52,400	0
Supplies - IT Software	637,412	712,400	0	712,400	810,000
Supply/Material-Professional	194	1,100	0	1,100	0
Miscellaneous Supplies	5,486	10,500	0	10,500	0
Office Supplies	3,607	2,100	0	2,100	0
Postage	479	5,500	0	5,500	0
Printing	934	3,250	0	3,250	0
IT Equip Under \$5,000	1,536	8,500	0	8,500	0
Other Equip Under \$5,000	5,132	3,500	0	3,500	0
Office Equip & Furn Supplies	2,756	2,500	0	2,500	0
Rentals/Leases - Bldg/Land	33,777	64,600	0	64,600	0
Repairs	327	0	0	0	0
IT - Data Processing	314,295	633,900	(253,460)	380,440	875,000
IT - Communications	15,517	18,500	0	18,500	0
IT Contractual Svcs and Rprs	339,487	554,054	(546,540)	7,514	1,043,465
Professional Development	25,764	19,200	0	19,200	0
Operating Fees and Services	23,940	32,000	0	32,000	0
Fees - Professional Services	0	1,200	0	1,200	0
Total	1,973,502	3,058,373	(791,776)	2,266,597	2,925,000
Criminal Justice Information Sharing					
General Fund	1,973,502	3,058,373	(791,776)	2,266,597	2,925,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,973,502	3,058,373	(791,776)	2,266,597	2,925,000
Total Expenditures	5,451,693	10,905,269	(4,790,198)	6,115,071	11,672,000
Funding Sources					
General Fund					
Total	5,451,693	10,905,269	(4,790,198)	6,115,071	11,672,000
Total Funding Sources	5,451,693	10,905,269	(4,790,198)	6,115,071	11,672,000
FTE Employees	12.00	12.00	0.00	12.00	5.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

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Program: ITD General Fund Expenditures			Reporting Level: 03-112-001-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove 13-15 One-Time		0.00	(4,709,757)	0	0	(4,709,757)
Total One Time Budget Changes		0.00	(4,709,757)	0	0	(4,709,757)

Ongoing Budget Changes

A-A 4 Operational Changes		0.00	24,318	0	0	24,318
Base Payroll Change		0.00	(104,759)	0	0	(104,759)
Total Ongoing Budget Changes		0.00	(80,441)	0	0	(80,441)
Total Base Budget Changes		0.00	(4,790,198)	0	0	(4,790,198)

Optional Budget Changes**One Time Optional Changes**

A-D 10 CJIS - Projects	11	0.00	1,655,000	0	0	1,655,000
A-D 20 SLDS One-Time Build Out	13	0.00	4,500,000	0	0	4,500,000
Total One Time Optional Changes		0.00	6,155,000	0	0	6,155,000

Ongoing Optional Changes

A-C 11 ITD Security Package	1	1.00	312,000	0	0	312,000
A-C 6 CJIS - Security Package	7	0.00	60,000	0	0	60,000
A-C 7 CJIS - LERMS Upgrade/Funding	8	0.00	380,000	0	0	380,000
A-C 8 CJIS - STARS Funding	9	0.00	330,000	0	0	330,000
A-C 9 CJIS - Staffing	10	1.00	500,000	0	0	500,000
A-C 13 SLDS Staffing and Ongoing Operations	12	1.00	3,500,000	0	0	3,500,000
A-C 19 Digital Archives FTE	14	1.00	210,000	0	0	210,000
A-C 14 GIS Staffing	15	1.00	225,000	0	0	225,000
Total Ongoing Optional Changes		5.00	5,517,000	0	0	5,517,000
Total Optional Budget Changes		5.00	11,672,000	0	0	11,672,000

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** ITD Federal Fund Expenditures**Reporting level:** 03-112-002-00-00-00-00000000**Program Performance Measures**

There are no specific performance measures developed for this program as it simply used to separate federal funds from ITD's internal service funds. See the agency performance measures for applicable performance measures.

Program Statistical Data

There is no specific statistical data developed for this program as it simply used to separate federal funds from ITD's internal service funds. See other programs for applicable program statistical data.

Explanation of Program Costs

The Health Information Exchange (HIE) and Broadband Federal Stimulus grants ended in fiscal year 2014. ITD is asking for federal fund spending authority since it intends to pursue grants to supplement state funds in the development of the GIS, CJIS and HIE infrastructure. In addition this program contains appropriation requests for federal grants for the FirstNet planning project.

Program Goals and Objectives**FF – Program Goals and Objectives**

This program is used to track expenditures tied to existing and future grants that may be received during the 2015-2017 biennium. ITD is looking for available grants to supplement funds for NDHIN, CJIS and GIS. We did have two active grants during 2013-2015 and summary information for these grants is noted below.

State Broadband Initiative (SBI) – Within North Dakota, the SBI program has been structured as a partnership between the state's Internet Service Providers, ITD, and the federal National Telecommunications and Information Administration (NTIA). The primary output of this program is our state's broadband availability map. This allows residents and businesses to locate available broadband providers at their address as well as see statewide comparisons of available speeds. In addition, our SBI program has also worked to provide our state's providers with no-cost compliance to new FCC reporting requirements. These efforts included developing seamless statewide GIS formatted exchange boundary maps and producing comprehensive 477 coverage reports – both of which are mandatory FCC reporting requirements imposed on the providers within the last year. This program will be completed on January 31, 2015.

FirstNet Planning – The Federal Government has committed to building a nationwide wireless LTE data network for public safety agencies to gain enhanced capabilities while in the field. Each state has been provided a grant to help identify state and local agency requirements for the build-out and operation of this network. This includes developing an exhaustive list of public safety agencies and their staff counts, identifying each agencies needs for technology in the field and barriers to such use, prioritizing coverage areas according to agency preferences, and developing a governance structure for overseeing public safety broadband issues. To date, North Dakota's project has identified 960 public safety agencies, received needs assessment responses from 538 agencies, individual county coverage priority reviews have been completed with 11 counties, and is nearly complete with a comprehensive review of existing public safety governance structures. This program is ongoing through October 2016.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:44:35

Program: ITD Federal Fund Expenditures		Reporting Level: 03-112-002-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	0	19,000	103,904	122,904	0
Fringe Benefits	0	6,000	36,469	42,469	0
Total	0	25,000	140,373	165,373	0
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	25,000	140,373	165,373	0
Special Funds	0	0	0	0	0
Total	0	25,000	140,373	165,373	0
Operating Expenses					
Travel	0	150,000	0	150,000	0
Supplies - IT Software	26,231	0	0	0	0
IT Equip Under \$5,000	10,136	0	0	0	0
IT - Data Processing	0	500,000	0	500,000	0
IT - Communications	0	100	0	100	0
IT Contractual Svcs and Rprs	839,955	1,322,900	(140,373)	1,182,527	0
Operating Fees and Services	38	1,000	0	1,000	0
Fees - Professional Services	0	1,000	0	1,000	0
Total	876,360	1,975,000	(140,373)	1,834,627	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	876,360	1,975,000	(140,373)	1,834,627	0
Special Funds	0	0	0	0	0
Total	876,360	1,975,000	(140,373)	1,834,627	0
Capital Assets					
IT Equip/Sftware Over \$5000	384,006	0	0	0	0
Total	384,006	0	0	0	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	384,006	0	0	0	0
Special Funds	0	0	0	0	0
Total	384,006	0	0	0	0

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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Educational Technology Council					
Grants, Benefits & Claims	0	500,000	0	500,000	0
Total	0	500,000	0	500,000	0
Educational Technology Council					
General Fund	0	0	0	0	0
Federal Funds	0	500,000	0	500,000	0
Special Funds	0	0	0	0	0
Total	0	500,000	0	500,000	0
Geographic Information System					
Supplies - IT Software	0	24,000	0	24,000	0
IT Contractual Svcs and Rprs	0	50,000	0	50,000	0
Operating Fees and Services	0	1,000	0	1,000	0
Total	0	75,000	0	75,000	0
Geographic Information System					
General Fund	0	0	0	0	0
Federal Funds	0	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	0	75,000	0	75,000	0
Health Info Technology Office					
IT Contractual Svcs and Rprs	0	0	500,000	500,000	0
Total	0	0	500,000	500,000	0
Health Info Technology Office					
General Fund	0	0	0	0	0
Federal Funds	0	0	500,000	500,000	0
Special Funds	0	0	0	0	0
Total	0	0	500,000	500,000	0
Criminal Justice Information Sharing					
Travel	431	0	0	0	0
Supplies - IT Software	152,543	50,000	0	50,000	0
IT - Data Processing	500	100,000	0	100,000	0
IT Contractual Svcs and Rprs	96,810	500,000	0	500,000	0
Total	250,284	650,000	0	650,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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Criminal Justice Information Sharing

General Fund	0	0	0	0	0
Federal Funds	250,284	650,000	0	650,000	0
Special Funds	0	0	0	0	0
Total	250,284	650,000	0	650,000	0

Federal Stimulus Funds

Salaries - Permanent	427,749	250,000	(250,000)	0	0
Fringe Benefits	144,267	100,000	(100,000)	0	0
Travel	62,736	150,000	(150,000)	0	0
Supplies - IT Software	586,263	3,020,000	(3,020,000)	0	0
Printing	1,256	20,000	(20,000)	0	0
IT Equip Under \$5,000	10,531	0	0	0	0
Office Equip & Furn Supplies	685	0	0	0	0
Rentals/Leases - Bldg/Land	8,088	4,000	(4,000)	0	0
IT - Data Processing	615,205	500,000	(500,000)	0	0
IT - Communications	16,787	20,000	(20,000)	0	0
IT Contractual Svcs and Rprs	747,049	2,193,000	(2,193,000)	0	0
Professional Development	3,487	2,000	(2,000)	0	0
Operating Fees and Services	3,819	1,000	(1,000)	0	0
Fees - Professional Services	132,858	100,000	(100,000)	0	0
Grants, Benefits & Claims	215,467	440,000	(440,000)	0	0
Total	2,976,247	6,800,000	(6,800,000)	0	0

Federal Stimulus Funds

General Fund	0	0	0	0	0
Federal Funds	2,976,247	6,800,000	(6,800,000)	0	0
Special Funds	0	0	0	0	0
Total	2,976,247	6,800,000	(6,800,000)	0	0

Total Expenditures

4,486,897	10,025,000	(6,300,000)	3,725,000	0
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Funding Sources**Federal Funds**

G149 CJIS Grant	0	600,000	0	600,000	0
G207 CJIS Savin Grant	250,284	50,000	0	50,000	0
G208 GIS Grant	0	75,000	0	75,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
G217 Broadband Mapping	1,017,509	2,300,000	(2,300,000)	0	0
G219 HIE Grant	1,958,738	4,500,000	(4,000,000)	500,000	0
G220 E911 Grant	868,089	25,000	(25,000)	0	0
G234 RUS Grant	392,277	500,000	0	500,000	0
G239 FirstNet	0	1,975,000	25,000	2,000,000	0
Total	4,486,897	10,025,000	(6,300,000)	3,725,000	0
Total Funding Sources	4,486,897	10,025,000	(6,300,000)	3,725,000	0
FTE Employees	0.00	0.75	0.00	0.75	0.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: ITD Federal Fund Expenditures

Reporting Level: 03-112-002-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**One Time Budget Changes**

A-E 1 Remove 13-15 One-Time		0.00	0	(6,450,000)	0	(6,450,000)
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Total One Time Budget Changes		0.00	0	(6,450,000)	0	(6,450,000)
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Ongoing Budget Changes

A-A 4 Operational Changes		0.00	0	359,627	0	359,627
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Base Payroll Change		0.00	0	(209,627)	0	(209,627)
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Total Ongoing Budget Changes		0.00	0	150,000	0	150,000
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Total Base Budget Changes		0.00	0	(6,300,000)	0	(6,300,000)
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PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** ITD K-12 Support**Reporting level:** 03-112-200-00-00-00-00000000**Program Performance Measures**

There are not specific performance measures developed for these program areas. We do track accomplishments, usage statistics and up time for various services. See our agency performance measures and the program statistical data for more information.

Program Statistical Data

Educational Technology Council:

- Provided services to schools to assist them in their use of the State Longitudinal Data System (SLDS) including a diverse set of training programs and customer support.
- Administered 6 classroom technology grants, 3 CenturyLink teachers and technology grants, and 6 interactive video grants to schools across the state
- Provided leadership for ND's Technology Readiness team for implementation of state online assessments.
- Facilitated the implementation and ongoing use of school based data warehouse and analysis tools for schools that purchased those applications through a statewide contract.
- Approved 180 school technology plans for both public and private schools participating in E-Rate and other federally funded programs.

EduTech:

- Coordinates the hosting of over 100,000 email accounts using Office 365
- Hosts the 350 web sites for schools and education organizations.
- Provided, training and support services for PowerSchool to 127 school districts hosting over 100,000 students.
- Provided E-Rate filing and consulting services to assist school administrators in completing their applications for federal telecommunication discounts.
- Offered 265 workshops with 3,195 participants in the areas of computer fundamentals, product creation, curriculum integration, videoconferencing use and specific content areas.

STAGEnet currently connects 221 schools with the average bandwidth doubling during the last school year.

Explanation of Program Costs

The costs within this program include the following:

The costs in the Educational Technology Council line item (72) consist primarily of grants to enhance educational opportunities for elementary and secondary education. It also includes salaries and operating expenses for the Director of the ETC and a half-time staff position.

The costs in the Edutech line item (73) include salaries and operating expenses for thirty-one staff positions who provide IT training to K-12 teachers throughout the state. In addition this staff provides centralized e-mail hosting, web site hosting, internet filtering, and network security for K-12 schools throughout the state. This staff also provides the hosting and support services for the statewide PowerSchool System which provides students and parents the capability to access grades and attendance along with other features needed to provide efficient school management.

The majority of costs in the STAGEnet line item (74) cover the portion of circuit and infrastructure costs for K-12 schools and libraries that are not covered by reimbursements from the federal E-Rate program. It also includes salaries and operating expenses of four FTE's who directly support the K-12 customer base for network services.

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** ITD K-12 Support**Reporting level:** 03-112-200-00-00-00-00-00000000**Program Goals and Objectives**

This program is used to track expenditures for K-12 related initiatives in the Information Technology Department's budget. The line item services provided within this program include the following:

- Line item 72 - the Educational Technology Council which coordinates the use of technology and the development of technology systems to enhance educational opportunities for elementary and secondary education.
- Line item 73 - Edutech which provides technical support and services to PK-12 community and is responsible for professional development of K-12 administrators and teachers in the use of technology to improve teaching and learning.
- Line item 74 - the deployment and operation of STAGEnet to the K-12 schools throughout the state. The general funds cover the costs of providing internet and wide area network services for the K-12 community that is not funded by the Federal E-Rate Program.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: ITD K-12 Support Reporting Level: 03-112-200-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payment					
Salaries - Permanent	0	227,436	(227,436)	0	0
Total	0	227,436	(227,436)	0	0

Accrued Leave Payment					
General Fund	0	132,181	(132,181)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	95,255	(95,255)	0	0
Total	0	227,436	(227,436)	0	0

Educational Technology Council					
Salaries - Permanent	240,138	290,161	4,663	294,824	0
Fringe Benefits	81,177	104,528	340	104,868	0
Travel	25,697	31,000	0	31,000	0
Supplies - IT Software	659	900	0	900	0
Supply/Material-Professional	75	200	0	200	0
Office Supplies	620	800	0	800	0
Postage	439	200	0	200	0
Printing	1,217	300	0	300	0
IT Equip Under \$5,000	44,173	2,000	0	2,000	0
Other Equip Under \$5,000	655	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	8,579	38,000	0	38,000	0
Repairs	169	1,000	0	1,000	0
IT - Data Processing	750	0	0	0	0
IT - Communications	1,758	3,500	0	3,500	0
IT Contractual Svcs and Rprs	167,716	300	0	300	0
Professional Development	7,646	6,600	0	6,600	0
Operating Fees and Services	2,060	2,833	0	2,833	0
IT Equip/Software Over \$5000	63,091	0	0	0	0
Grants, Benefits & Claims	350,686	745,000	(200,000)	545,000	1,050,000
Total	997,305	1,228,322	(194,997)	1,033,325	1,050,000

Educational Technology Council					
General Fund	997,305	1,228,322	(194,997)	1,033,325	1,050,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	997,305	1,228,322	(194,997)	1,033,325	1,050,000

Edutech

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:44:35

Program: ITD K-12 Support Reporting Level: 03-112-200-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries - Permanent	3,313,822	3,582,232	358,688	3,940,920	144,000
Temporary Salaries	2,263	0	0	0	0
Overtime	32,220	2,000	(2,000)	0	0
Fringe Benefits	1,223,723	1,445,548	58,976	1,504,524	52,536
Travel	395,969	417,000	0	417,000	5,000
Supplies - IT Software	1,274,718	1,440,937	80,500	1,521,437	0
Supply/Material-Professional	3,166	4,000	0	4,000	0
Bldg, Ground, Maintenance	0	100	0	100	0
Miscellaneous Supplies	7,802	10,000	0	10,000	0
Office Supplies	10,572	5,200	0	5,200	1,000
Postage	1,319	2,000	0	2,000	0
Printing	17,915	17,000	0	17,000	0
IT Equip Under \$5,000	89,476	90,000	0	90,000	5,000
Other Equip Under \$5,000	17,573	25,000	0	25,000	0
Office Equip & Furn Supplies	4,365	8,000	0	8,000	0
Rentals/Leases-Equip & Other	0	500	500	1,000	0
Rentals/Leases - Bldg/Land	132,252	280,000	89,000	369,000	9,964
Repairs	2,314	3,000	0	3,000	0
IT - Data Processing	335,053	300,000	0	300,000	0
IT - Communications	61,366	71,000	0	71,000	500
IT Contractual Svcs and Rprs	60,306	230,000	(170,000)	60,000	0
Professional Development	68,615	72,000	0	72,000	7,000
Operating Fees and Services	21,888	21,000	0	21,000	0
Fees - Professional Services	472	1,000	0	1,000	0
Equipment Over \$5000	29,351	25,000	(25,000)	0	0
IT Equip/Sftware Over \$5000	578,828	275,000	25,000	300,000	0
Grants, Benefits & Claims	4,183	0	0	0	0
Total	7,689,531	8,327,517	415,664	8,743,181	225,000

Edutech

General Fund	3,044,096	3,212,647	166,071	3,378,718	225,000
Federal Funds	0	0	0	0	0
Special Funds	4,645,435	5,114,870	249,593	5,364,463	0
Total	7,689,531	8,327,517	415,664	8,743,181	225,000

Wide Area Network

Salaries - Permanent	529,314	605,000	6,616	611,616	0
Overtime	25,804	0	0	0	0
Fringe Benefits	180,985	216,009	1,713	217,722	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Biennium: 2015-2017

Program: ITD K-12 Support		Reporting Level: 03-112-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Travel	6,838	12,000	0	12,000	0
Supplies - IT Software	223,764	161,377	0	161,377	0
Supply/Material-Professional	0	500	0	500	0
Office Supplies	67	2,000	0	2,000	0
IT Equip Under \$5,000	27,417	45,000	0	45,000	0
Office Equip & Furn Supplies	2,335	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	91,160	70,000	0	70,000	0
Repairs	0	1,000	0	1,000	0
IT - Data Processing	8,772	30,000	0	30,000	0
IT - Communications	8,790	5,000	0	5,000	0
IT Contractual Svcs and Rprs	3,017,091	3,102,830	0	3,102,830	0
Professional Development	11,937	6,000	0	6,000	0
Operating Fees and Services	9,216	2,500	0	2,500	0
IT Equip/Sftware Over \$5000	648,657	600,000	0	600,000	0
Total	4,792,147	4,864,216	8,329	4,872,545	0
Wide Area Network					
General Fund	4,792,147	4,864,216	8,329	4,872,545	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,792,147	4,864,216	8,329	4,872,545	0
Total Expenditures	13,478,983	14,647,491	1,560	14,649,051	1,275,000
Funding Sources					
General Fund					
Total	8,833,548	9,437,366	(152,778)	9,284,588	1,275,000
Special Funds					
300 PowerSchool Fund 300	0	4,560,125	154,338	4,714,463	0
408 EduTech Fund 408	61,205	650,000	0	650,000	0
780 ITD Service Fund 780	4,584,230	0	0	0	0
Total	4,645,435	5,210,125	154,338	5,364,463	0
Total Funding Sources	13,478,983	14,647,491	1,560	14,649,051	1,275,000
FTE Employees	36.50	36.50	0.00	36.50	1.00

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Biennium: 2015-2017

Program: ITD K-12 Support		Reporting Level: 03-112-200-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: ITD K-12 Support

Reporting Level: 03-112-200-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove 13-15 One-Time		0.00	(200,000)	0	0	(200,000)
Total One Time Budget Changes		0.00	(200,000)	0	0	(200,000)
Ongoing Budget Changes						
A-A 3 OMB Base Budget Changes		0.00	600,000	0	0	600,000
A-A 4 Operational Changes		0.00	29,188	0	(29,188)	0
A-A 5 ITD Operations Equipment		0.00	0	0	300,000	300,000
A-F 2 Remove 13-15 Capital		0.00	(600,000)	0	(300,000)	(900,000)
Base Payroll Change		0.00	18,034	0	183,526	201,560
Total Ongoing Budget Changes		0.00	47,222	0	154,338	201,560
Total Base Budget Changes		0.00	(152,778)	0	154,338	1,560
Optional Budget Changes						
One Time Optional Changes						
A-D 18 ETC Grants	6	0.00	1,050,000	0	0	1,050,000
Total One Time Optional Changes		0.00	1,050,000	0	0	1,050,000
Ongoing Optional Changes						
A-C 11 ITD Security Package	1	1.00	225,000	0	0	225,000
Total Ongoing Optional Changes		1.00	225,000	0	0	225,000
Total Optional Budget Changes		1.00	1,275,000	0	0	1,275,000

PROGRAM NARRATIVE**Date:** 12/23/2014**112 Information Technology****Time:** 11:44:35**Program:** Center for Distance Education**Reporting level:** 03-112-206-00-00-00-00-00000000**Program Performance Measures**

NDCDE measures its performance according to its stated mission which is ensure that all North Dakota middle and high school students regardless of location have access to educational opportunities that meet or exceed expectations for the quality of curriculum, ongoing contact time with highly qualified teachers, the selection and use of suitable educational technology, monitoring course delivery efficiency and effectiveness, and student learning.

Expectation 1 – North Dakota middle and high school students, regardless of location, are provided access to educational opportunities.**Indicator 1: ND Locations Supported by NDCDE**

2010/2011 School Year ND schools supported by NDCDE = 116

2011/2012 School Year ND schools supported by NDCDE = 137

2012/2013 School Year ND schools supported by NDCDE = 150

2013/2014 School Year ND schools supported by NDCDE = 174

Indicator 2: Number of Students Served by NDCDE

2010/2011 School Year ND students served by NDCDE = 515

2011/2012 School Year ND students served by NDCDE = 1447

2012/2013 School Year ND students served by NDCDE = 1592

2013/2014 School Year ND students served by NDCDE = 3380

Expectation 2 – North Dakota middle and high school students are provided quality curriculum.**Indicator 1 – A complete curriculum provided by NDCDE**

High School and Middle School Online Courses (194 total courses)

Advanced Placement Courses (21 total courses)

High School and Middle School Courses offered in Print (89 total courses)

Indicator 2 – NDCDE Curriculum Vendors meeting all NDCDE Quality Requirements

13 vendors / 13 vendors meeting quality requirements

Indicator 3 – Assessments of Curricula Providers and Quality Rating of Each

13 vendors / 26 vendor rating reports (once each six months)

Expectation 3 – North Dakota middle and high school students' learning will meet or exceed expectations.**Indicator 1: Course Completion Rates**

2010/2011 School Year = 52%

2011/2012 School Year = 76%

2012/2013 School Year = 89%

2013/2014 School Year = 95%

Indicator 2: Student Grades (not tracked prior to 2012/2013)

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** Center for Distance Education**Reporting level:** 03-112-206-00-00-00-00000000

2012/2013 School Year = 59% attaining a C or better

2013/2014 School Year = 70% attaining a C or better

Expectation 4 – North Dakota middle and high school students are provided ongoing contact time with highly qualified* online teachers.

Indicator 1: Percent of Teacher/Student Contacts per Week (not tracked prior to 2013)

2013/2014 School Year = 91% of all students received individualized contact time per week

All NDCDE teachers are highly qualified; a majority of NDCDE's teachers have Masters Degrees*Program Statistical Data**

For the 2013-2015 investment into NDCDE the ND Legislature and taxpayers of ND realized the follow returns.

- North Dakota student enrollments increased, as projected, for the 2013-2015 biennium. The increase amounted to a doubling of ND enrollments compared to the 2011-2013 biennium.
- The NDCDE system infrastructure has less than 1% downtime and enrolls an average of over 100 students per week and supports nearly 10,000 communications within the system every day.
- Over 330 ND schools have been provided help by NDCDE professionals. The help has ranged thus far from supplement and/or elective courses provided to students to the providing of an entire department of instruction due to a local teacher not being available.
- Over 4000 ND students have been provided courses by NDCDE staff and teachers.
- Over 6000 semester high school credits have been acquired by ND students via NDCDE.
- Over 600 ND students have received their high school diplomas who may not have had the opportunity, if it had not been for the credit recovery courses provided by NDCDE.

Explanation of Program Costs

This program is for the salaries and operating expenses for the ND Center of Distance Education. Staffing costs make up about 64% of the Base Budget and include one full-time director, one full-time principal and one full-time assistant principal, and 22.8 FTE teachers and support personnel (total 25.8 personnel).

In 2013-15 the total budget for ND CDE was \$6,086,913. Of that amount, 34% is considered Special Funds – revenue collected by the ND CDE via student tuition, fees and materials sales with the remaining 66% in general funds. The 2015-17 optional budget requests a change package that addresses the projected growth in enrollments for the 2015-2017 biennium and to fund a continuation of the course buy-down for ND students begun in 2013. ND students and schools pay 1/3 of the total cost for a class delivered by NDCDE; the remaining 2/3 is paid by the buy-down from the general fund.

Program Goals and Objectives

The North Dakota Center for Distance Education was established in 1935 by the North Dakota Legislative Assembly to provide distance education courses for students in grades 9–12 and adults. ND CDE is regionally accredited by the North Central Association Commission on Accreditation and School Improvement (NCA CASI), the Commission on International and Trans-Regional Accreditation (CITA), and is an institutional member of the University Continuing Education Association (UCEA). Additionally, ND CDE is accredited by the North Dakota Department of Public Instruction and is governed by and maintains the standards set forth by the North Dakota Educational Technology Council.

In 2010 ND Center for Distance Education launched a reorganization comprised of two phases. Phase 1, which has been completed, focused on bringing stability to the system infrastructure which includes a Learning Management System (LMS), a Student Information System (SIS), and a website capable of providing a portal to all external users and capable of providing enrollment transactions including student sign up and course fee payment.

Phase 2 began in late 2011. It focuses on the many aspects of teaching and learning. Phase 2 works hand in glove with Phase 1 because without a reliable infrastructure, supporting online, distance education would be impossible at worst, problematic at best. The goals for Phase 2 are:

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** Center for Distance Education**Reporting level:** 03-112-206-00-00-00-00-00000000

- Achieve sustainability by focusing on predictability and paying close attention to results and even closer attention to how those results are achieved. NDCDE is now collecting and analyzing data in the areas of enrollment, course selection, teaching requirements, revenue, vendor performance, ND school conditions, ND employment trends in education, college requirements, and workforce requirements.
- Improve learning continually is a focus for Phase 2. The six objectives below range in difficulty and complexity.
 - Increased teacher engagement.
 - Consistent support for innovation.
 - Workable processes for innovation implementation.
 - Increased ability to exploit technology.
 - Development of meaningful and sustainable personalization.
 - Development of meaningful and sustainable differentiation.

Progress is being made and these six objectives will continue for the foreseeable future of NDCDE, if NDCDE intends to remain a vibrant and valuable part of North Dakota's education system and continue to meet our goal of being the quality online distance learning provider for all schools in North Dakota.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Center for Distance Education		Reporting Level: 03-112-206-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payment					
Salaries - Permanent	0	203,796	(203,796)	0	0
Total	0	203,796	(203,796)	0	0
Accrued Leave Payment					
General Fund	0	202,760	(202,760)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,036	(1,036)	0	0
Total	0	203,796	(203,796)	0	0
Center for Distance Education					
Salaries - Permanent	2,473,543	2,729,619	101,323	2,830,942	765,600
Temporary Salaries	0	0	0	0	564,000
Overtime	3,164	0	0	0	0
Fringe Benefits	1,021,161	1,114,823	155,489	1,270,312	487,101
Travel	46,746	97,225	1,221	98,446	0
Supplies - IT Software	281,202	231,500	0	231,500	997,279
Supply/Material-Professional	17,299	12,680	0	12,680	0
Food and Clothing	592	1,000	0	1,000	0
Bldg, Ground, Maintenance	3,659	4,200	0	4,200	0
Miscellaneous Supplies	321	20,800	0	20,800	0
Office Supplies	255,652	481,000	0	481,000	0
Postage	84,516	83,880	0	83,880	0
Printing	29,164	14,200	0	14,200	0
IT Equip Under \$5,000	19,365	100,780	0	100,780	0
Other Equip Under \$5,000	87	100	0	100	0
Office Equip & Furn Supplies	23,576	10,000	0	10,000	24,000
Utilities	34,259	39,500	0	39,500	0
Insurance	951	3,700	0	3,700	0
Rentals/Leases-Equip & Other	91,340	38,200	0	38,200	0
Rentals/Leases - Bldg/Land	4,234	4,370	0	4,370	0
Repairs	27,115	34,120	0	34,120	0
IT - Data Processing	26	0	0	0	0
IT - Communications	37,644	64,000	0	64,000	0
IT Contractual Svcs and Rprs	2,400	5,000	0	5,000	145,299
Professional Development	36,101	38,870	0	38,870	0
Operating Fees and Services	42,178	67,485	0	67,485	0
Fees - Professional Services	436,152	881,750	0	881,750	0
Medical, Dental and Optical	100	0	0	0	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Center for Distance Education Reporting Level: 03-112-206-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Extraordinary Repairs	0	8,111	(8,111)	0	0
Total	4,972,547	6,086,913	249,922	6,336,835	2,983,279

Center for Distance Education

General Fund	2,625,200	4,035,413	248,701	4,284,114	1,986,000
Federal Funds	0	0	0	0	0
Special Funds	2,347,347	2,051,500	1,221	2,052,721	997,279
Total	4,972,547	6,086,913	249,922	6,336,835	2,983,279

Total Expenditures

4,972,547	6,290,709	46,126	6,336,835	2,983,279
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Funding Sources

General Fund

Total	2,625,200	4,238,173	45,941	4,284,114	1,986,000
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Special Funds

274 Independent Study Operating Fd 274	2,347,347	2,052,536	185	2,052,721	997,279
Total	2,347,347	2,052,536	185	2,052,721	997,279

Total Funding Sources

4,972,547	6,290,709	46,126	6,336,835	2,983,279
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FTE Employees

28.80	25.80	0.00	25.80	8.00
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CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Center for Distance Education			Reporting Level: 03-112-206-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 4 Operational Changes		0.00	0	0	1,221	1,221
A-F 2 Remove 13-15 Capital		0.00	(8,111)	0	0	(8,111)
Base Payroll Change		0.00	54,052	0	(1,036)	53,016
Total Ongoing Budget Changes		0.00	45,941	0	185	46,126
Total Base Budget Changes		0.00	45,941	0	185	46,126

Optional Budget Changes**Ongoing Optional Changes**

A-C 17 CDE Keeping Pace with Growth	4	8.00	1,986,000	0	997,279	2,983,279
Total Ongoing Optional Changes		8.00	1,986,000	0	997,279	2,983,279
Total Optional Budget Changes		8.00	1,986,000	0	997,279	2,983,279

PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** Health Information Exchange**Reporting level:** 03-112-325-00-00-00-00-00000000**Program Performance Measures**

While we do not have specific performance measures for this program we do track high level progress for this program.

The HITAC has implemented the NDHIN in two phases: Direct Secure Messaging (DSM) and query-based services. DSM is a simple, secure method for participants to send encrypted health information directly to known, trusted recipients. Approximately 800 individuals have accounts set up to use Direct Secure Messaging. Some examples of information providers and payors exchange include documents, images, HL7 message strings, claims attachments, and Continuity of Care Documents.

Query-based services allow authorized individuals to use a robust bi-directional health information exchange to obtain medical information from numerous facilities with one query by securely connecting providers' electronic medical record systems. This query provides authorized users with a complete summary of care, including information such as allergies, medical history, diagnostic results (i.e. labs, radiology), immunizations and other medical information. All of this information can be used by healthcare providers to make the right decisions for patients. Additionally, the infrastructure allows providers to automatically report immunizations, reportable conditions, and syndromic surveillance to the Department of Health.

During the last year, the NDHIN infrastructure was installed, and connections to providers and the Department of Health were established. Connections have been made with the large healthcare providers in the state, and we continue to connect over thirty other providers. Currently, the NDHIN is operating, and supporting meaningful use and health information technology requirements. The NDHIN team continues connecting, training and testing with providers on the query based infrastructure.

Program Statistical Data

As of September 2014, over 170 organizations have signed Participation Agreements and Business Associate Agreements with NDHIN, over 680 users are set up for NDHIN Web Direct (Direct Secure Messaging) and the NDHIN is in the process of signing up an additional 50 entities.

Explanation of Program Costs

The costs in the Health Information Technology (HIT) line item (77) include salaries and operating expenses for one general funded FTE to direct HIT initiatives.

The ND Health Information Network (NDHIN) is the name of the state health information exchange. The special fund appropriation in this line item covers salaries of three FTE and the operating expenses for NDHIN. The anticipated funding model for NDHIN after this biennium is one-third coming from state funds, one-third from the provider community and one-third from the payer and insurers.

Program Goals and Objectives

This program is used to track expenditures for Health Information Technology (HIT) planning and coordination and for operating the NDHIN.

- HIT goals are to coordinate HIT initiatives as noted in North Dakota Century Code 54-59-25, 54-59-26 and 54-59-27. This code established a Health Information Technology Advisory Committee (HITAC), to help implement a comprehensive system to manage health information. HITAC consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as stakeholders appointed by the Governor, who represent providers, consumers, and trade associations.
- NDHIN promotes innovative approaches to the secure exchange of health information within and across state lines. This allows providers to have accurate and complete information about a patient's health, allows for better coordination of care, and provides information to help doctors diagnose health problems sooner, reduce medical errors, and provide safer care at lower costs.

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Health Information Exchange		Reporting Level: 03-112-325-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payment					
Salaries - Permanent	0	35,268	(35,268)	0	0
Total	0	35,268	(35,268)	0	0
Accrued Leave Payment					
General Fund	0	13,593	(13,593)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	21,675	(21,675)	0	0
Total	0	35,268	(35,268)	0	0
Health Info Technology Office					
Salaries - Permanent	189,744	644,970	29,166	674,136	144,000
Fringe Benefits	55,415	218,287	11,928	230,215	52,669
Travel	10,889	20,000	0	20,000	5,000
Supplies - IT Software	192,578	1,159,151	0	1,159,151	0
Supply/Material-Professional	1,132	1,000	0	1,000	0
Office Supplies	53	500	0	500	1,000
Postage	0	5,000	0	5,000	0
Printing	600	2,000	0	2,000	0
IT Equip Under \$5,000	5,543	4,000	0	4,000	5,000
Rentals/Leases - Bldg/Land	0	40,000	0	40,000	9,831
Repairs	403	0	0	0	0
IT - Data Processing	132,353	645,000	0	645,000	0
IT - Communications	3,443	10,000	0	10,000	500
IT Contractual Svcs and Rprs	151,009	1,001,345	0	1,001,345	0
Professional Development	14,903	8,000	0	8,000	7,000
Operating Fees and Services	92	404,000	0	404,000	0
Fees - Professional Services	0	275,000	0	275,000	0
Grants, Benefits & Claims	0	335,000	0	335,000	0
Transfers Out	24,557	15,000	0	15,000	0
Total	782,714	4,788,253	41,094	4,829,347	225,000
Health Info Technology Office					
General Fund	331,606	364,784	16,994	381,778	0
Federal Funds	0	0	0	0	0
Special Funds	451,108	4,423,469	24,100	4,447,569	225,000
Total	782,714	4,788,253	41,094	4,829,347	225,000

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Health Information Exchange**Reporting Level:** 03-112-325-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	782,714	4,823,521	5,826	4,829,347	225,000
Funding Sources					
General Fund					
Total	331,606	378,377	3,401	381,778	0
Special Funds					
325 Health Information Exchange Fd 325	451,108	4,445,144	2,425	4,447,569	225,000
Total	451,108	4,445,144	2,425	4,447,569	225,000
Total Funding Sources	782,714	4,823,521	5,826	4,829,347	225,000
FTE Employees	4.00	4.00	0.00	4.00	1.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: Health Information Exchange			Reporting Level: 03-112-325-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

Base Payroll Change		0.00	3,401	0	2,425	5,826
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Total Ongoing Budget Changes		0.00	3,401	0	2,425	5,826
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Total Base Budget Changes		0.00	3,401	0	2,425	5,826
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Optional Budget Changes**Ongoing Optional Changes**

A-C 21 HIE Staffing	15	1.00	0	0	225,000	225,000
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Total Ongoing Optional Changes		1.00	0	0	225,000	225,000
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Total Optional Budget Changes		1.00	0	0	225,000	225,000
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PROGRAM NARRATIVE**112 Information Technology****Date:** 12/23/2014**Time:** 11:44:35**Program:** ITD Special Fund Expenditures**Reporting level:** 03-112-780-00-00-00-00000000**Program Performance Measures**

See the agency performance measures for applicable performance measures.

Program Statistical Data

ITD currently provides information technology services for over 460 customers including state agencies, higher education, political subdivisions, libraries and the K-12 education community. In September 2014 ITD published it latest Annual Report detailing specific accomplishments and performance measures. The report can be found at www.nd.gov/itd/publications.

Explanation of Program Costs

The core operations of ITD provide computer hosting and support services, software development services and state wide communications services. The costs for these services are tracked as an internal service fund. Accordingly, these services are funded through a process of defining and assessing a fair and equitable billing structure for services that provides for payback of the initial investments and ongoing operations. This is accomplished by determining the actual cost of providing a specific service and establishing a unit rate for that service. ITD is committed to quality service in a timely manner for a reasonable cost.

The majority of the costs for this program are people costs, software costs and the cost of the network and computing infrastructure. The demand for more bandwidth continues to grow as we expand the delivery of services via the e-government model and see an increasing move towards cloud based services. The industry continues to see year over year increases in software maintenance costs. In addition we are seeing a continued growth in the demand in for managed storage services which will require additional hardware purchases.

Program Goals and Objectives

ITD strives to function as an extension of our customer's information technology divisions and align ourselves with the business goals of our customers. We are committed to being proactive in an effort to assist our customers in using technologies to effectively and efficiently accomplish their goals and objectives.

In supporting our customers ITD provides a wide-variety of services to state agencies, higher education, school districts and political subdivisions. These include the following:

- Information technology planning guidance and assistance.
- Enterprise architecture standards, policies and guidelines.
- A secure broadband wide area network infrastructure capable of handling the data and video needs for state agencies, political subdivisions and the education community.
- A secure computer services hosting infrastructure - via the network infrastructure users have access to ITD data centers which house mainframe computers, AS/400 computers and other Intel-based servers including web servers, e-mail servers and application servers. ITD has designed the data center to be operational 24 hours a day, 7 days a week with a secondary data center for fail-over and recovery purposes.
- Software development for e-government and legacy systems.
- Project management services for IT and other large scale business projects.
- Telephone systems and long distance services.
- Records management standards and guidelines for paper and electronic records

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Biennium: 2015-2017

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	32,027,505	36,517,738	2,316,480	38,834,218	1,152,000
Temporary Salaries	260,550	330,000	(66,000)	264,000	0
Overtime	496,839	438,000	(318,000)	120,000	0
Fringe Benefits	10,800,521	13,130,159	650,751	13,780,910	420,283
Total	43,585,415	50,415,897	2,583,231	52,999,128	1,572,283
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	43,585,415	50,415,897	2,583,231	52,999,128	1,572,283
Total	43,585,415	50,415,897	2,583,231	52,999,128	1,572,283
Accrued Leave Payment					
Salaries - Permanent	0	2,135,031	(2,135,031)	0	0
Total	0	2,135,031	(2,135,031)	0	0
Accrued Leave Payment					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,135,031	(2,135,031)	0	0
Total	0	2,135,031	(2,135,031)	0	0
Operating Expenses					
Travel	514,006	725,000	0	725,000	40,000
Supplies - IT Software	19,303,468	19,375,120	1,996,880	21,372,000	563,000
Supply/Material-Professional	18,732	25,000	0	25,000	0
Bldg, Ground, Maintenance	7,089	0	0	0	0
Office Supplies	58,416	52,000	0	52,000	8,000
Postage	10,273	12,500	0	12,500	0
Printing	37,025	40,000	0	40,000	0
IT Equip Under \$5,000	1,169,136	1,420,000	0	1,420,000	840,000
Other Equip Under \$5,000	45,401	258,000	0	258,000	0
Office Equip & Furn Supplies	163,833	90,000	0	90,000	0
Utilities	91,491	125,000	0	125,000	0
Insurance	45,937	55,000	0	55,000	0
Rentals/Leases-Equip & Other	578	0	950,000	950,000	0
Rentals/Leases - Bldg/Land	1,982,393	3,225,000	232,000	3,457,000	76,859
Repairs	2,286,096	1,000,000	0	1,000,000	0

REQUEST DETAIL BY PROGRAM

112 Information Technology

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Biennium: 2015-2017

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT - Data Processing	114,609	150,000	0	150,000	0
IT - Communications	5,005,900	4,500,000	0	4,500,000	4,000
IT Contractual Svcs and Rprs	22,122,381	30,148,600	301,400	30,450,000	0
Professional Development	713,266	982,000	0	982,000	55,858
Operating Fees and Services	167,427	200,000	0	200,000	0
Fees - Professional Services	102,218	115,000	0	115,000	0
Total	53,959,675	62,498,220	3,480,280	65,978,500	1,587,717
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	53,959,675	62,498,220	3,480,280	65,978,500	1,587,717
Total	53,959,675	62,498,220	3,480,280	65,978,500	1,587,717
Capital Assets					
Other Capital Payments	5,379,249	2,504,100	(2,504,100)	0	0
Equipment Over \$5000	609,977	1,396,500	(1,146,500)	250,000	0
IT Equip/Software Over \$5000	4,317,042	8,600,000	0	8,600,000	0
Total	10,306,268	12,500,600	(3,650,600)	8,850,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,306,268	12,500,600	(3,650,600)	8,850,000	0
Total	10,306,268	12,500,600	(3,650,600)	8,850,000	0
Educational Technology Council					
Travel	6,145	0	0	0	0
Grants, Benefits & Claims	40,000	100,000	0	100,000	0
Total	46,145	100,000	0	100,000	0
Educational Technology Council					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	46,145	100,000	0	100,000	0
Total	46,145	100,000	0	100,000	0
Wide Area Network					

REQUEST DETAIL BY PROGRAM

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: ITD Special Fund Expenditures		Reporting Level: 03-112-780-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT Contractual Svcs and Rprs	0	100,000	0	100,000	0
Total	0	100,000	0	100,000	0
Wide Area Network					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	100,000	0	100,000	0
Total	0	100,000	0	100,000	0
Criminal Justice Information Sharing					
Supplies - IT Software	96,914	92,000	44,000	136,000	0
IT - Data Processing	88,857	100,000	0	100,000	0
Total	185,771	192,000	44,000	236,000	0
Criminal Justice Information Sharing					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	185,771	192,000	44,000	236,000	0
Total	185,771	192,000	44,000	236,000	0
Total Expenditures	108,083,274	127,941,748	321,880	128,263,628	3,160,000
Funding Sources					
Special Funds					
003 Special Fund Budget	0	0	0	0	0
780 ITD Service Fund 780	108,083,274	127,941,748	321,880	128,263,628	3,160,000
Total	108,083,274	127,941,748	321,880	128,263,628	3,160,000
Total Funding Sources	108,083,274	127,941,748	321,880	128,263,628	3,160,000
FTE Employees	255.00	261.25	0.00	261.25	8.00

CHANGE PACKAGE DETAIL

112 Information Technology

Biennium: 2015-2017

Bill#: HB1021

Date: 12/23/2014

Time: 11:44:35

Program: ITD Special Fund Expenditures			Reporting Level: 03-112-780-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 4 Operational Changes		0.00	0	0	3,524,280	3,524,280
A-A 5 ITD Operations Equipment		0.00	0	0	8,850,000	8,850,000
A-F 2 Remove 13-15 Capital		0.00	0	0	(12,500,600)	(12,500,600)
Base Payroll Change		0.00	0	0	448,200	448,200
Total Ongoing Budget Changes		0.00	0	0	321,880	321,880
Total Base Budget Changes		0.00	0	0	321,880	321,880

Optional Budget Changes**Ongoing Optional Changes**

A-C 11 ITD Security Package	1	4.00	0	0	898,000	898,000
A-C 12 Higher Education Video Services	2	1.00	0	0	225,000	225,000
A-C 15 ConnectND Staffing	3	1.00	0	0	225,000	225,000
A-C 16 Agency Desktop Support	5	2.00	0	0	1,812,000	1,812,000
Total Ongoing Optional Changes		8.00	0	0	3,160,000	3,160,000
Total Optional Budget Changes		8.00	0	0	3,160,000	3,160,000